

Department of Social and Health Services

DP Code/Title: M2-8B Technical Corrections

Program Level - 050 Long Term Care Services

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

Recommendation Summary Text:

This proposal corrects the cost calculations to fully fund case managers for in-home case management by Area Agencies on Aging (AAAs).

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 050			
001-1 General Fund - Basic Account-State	394,000	394,000	788,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	393,000	393,000	786,000
Total Cost	787,000	787,000	1,574,000

Staffing

Package Description:

The Department of Social and Health Services, by statute, is required to contract with AAAs for in-home case management. Case management functions include periodic reassessment of eligibility for department in-home care programs, creation and implementation of individual care plans and sustained monitoring to determine if those plans remain adequate. Existing policy suggests there should be an average of 85 clients to each case management FTE to accomplish these functions.

The final legislative budget, recognizing this intent, tied the funding estimate for AAA Case Managers to the cost of an Aging and Adult Services Administration (AASA) Home and Community Services (HCS) Social Worker, a job class with similar functions. However, the AASA HCS Social Worker cost that was used was out-of-date. The cost used in the legislative budget calculations was \$81,865 per year; the updated cost of an HCS Social Worker is \$84,552 per year. This updated estimate is based on the salary schedule that became effective July 1, 2001. Based on this updated cost estimate, full funding for AAA case managers will require an additional \$787,000 per year (\$2,687 per AAA FTE).

Narrative Justification and Impact Statement

How contributes to strategic plan:

Maintaining worker/caseload ratios at policy levels supports the department's ability to provide services for people with disabilities in their own homes. This proposal also supports client safety, decreases potential for tort liability, and supports effective management of resources by allowing case managers time to more closely match interventions to changing client circumstances.

Performance Measure Detail

Program: 050

Goal: 01E Ensure access to an array of optional long-term care services

No measures submitted for package

Incremental Changes

FY 1 FY 2

Goal: 03E Budget Performance and Economic Value

No measures submitted for package

Incremental Changes

FY 1 FY 2

Goal: 05E Provide Public Value

Incremental Changes

FY 1 FY 2

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No measures submitted for package

Reason for change:

This change will allow the existing workload standard of 85 clients to one case manager to be maintained, which will allow the department to avoid relaxing monitoring standards for in-home long-term care cases.

Impact on clients and services:

High monitoring standards will be maintained. Health and safety problems, which include those that pose potential liability risk, will more likely be detected and receive appropriate and timely response.

Impact on other state programs:

Not applicable

Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

The only other available option would be for local governments to provide the necessary additional funding. This may be difficult given the revenue outlook for those agencies.

Budget impacts in future biennia:

This step will carry forward to future biennia as a base.

Distinction between one-time and ongoing costs:

This represents an ongoing cost.

Effects of non-funding:

If not funded, the AAAs will have less staff for case monitoring and clients will be in higher jeopardy.

Expenditure Calculations and Assumptions:

See attachment - AASA M2-8B Technical Corrections.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 050 Objects			
N Grants, Benefits & Client Services	787,000	787,000	1,574,000

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DSHS Source Code Detail

Program 050		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	394,000	394,000	788,000
<i>Total for Fund 001-1</i>		394,000	394,000	788,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19UL	Title XIX Admin (50%)	393,000	393,000	786,000
<i>Total for Fund 001-C</i>		393,000	393,000	786,000
Total Program 050		787,000	787,000	1,574,000